

Fiscal Year 2016 Subcommittee Book

Office of the Governor

Governor's Operating Budget Request



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Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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Office of the Governor

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2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Commissions/Special Offices											
Human Rights Commission	2,496.9	2,550.7	0.0	2,591.5	2,462.1	-34.8	-1.4 %	-88.6	-3.5 %	-129.4	-5.0 %
Redistricting Board	623.8	1,561.3	-1,075.0	0.0	0.0	-623.8	-100.0 %	-1,561.3	-100.0 %	0.0	
Appropriation Total	3,120.7	4,112.0	-1,075.0	2,591.5	2,462.1	-658.6	-21.1 %	-1,649.9	-40.1 %	-129.4	-5.0 %
Executive Operations											
Executive Office	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7	-5.8 %	-1,428.5	-11.0 %	-1,620.0	-12.3 %
Governor's House	710.0	744.7	0.0	752.8	752.8	42.8	6.0 %	8.1	1.1 %	0.0	
Contingency Fund	49.6	650.0	0.0	650.0	600.0	550.4	>999 %	-50.0	-7.7 %	-50.0	-7.7 %
Lieutenant Governor	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0	1.2 %	-75.3	-6.3 %	-60.0	-5.1 %
Domestic Violence/Sex Assault	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0	-100.0 %	-3,000.0	-100.0 %	0.0	
Appropriation Total	17,059.4	18,581.6	0.0	15,765.9	14,035.9	-3,023.5	-17.7 %	-4,545.7	-24.5 %	-1,730.0	-11.0 %
Gov State Facilities Rent											
Gov Office Facilities Rent	684.8	626.2	0.0	626.2	626.2	-58.6	-8.6 %	0.0		0.0	
Governor's Office Leasing	415.0	545.6	0.0	545.6	490.6	75.6	18.2 %	-55.0	-10.1 %	-55.0	-10.1 %
Appropriation Total	1,099.8	1,171.8	0.0	1,171.8	1,116.8	17.0	1.5 %	-55.0	-4.7 %	-55.0	-4.7 %
Office of Management & Budget											
Office of Management & Budget	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7	0.3 %	-61.7	-2.3 %	-111.7	-4.1 %
Appropriation Total	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7	0.3 %	-61.7	-2.3 %	-111.7	-4.1 %
Elections											
Elections	4,502.8	7,789.9	0.0	4,115.9	4,016.9	-485.9	-10.8 %	-3,773.0	-48.4 %	-99.0	-2.4 %
Appropriation Total	4,502.8	7,789.9	0.0	4,115.9	4,016.9	-485.9	-10.8 %	-3,773.0	-48.4 %	-99.0	-2.4 %
Agency Total	28,396.1	34,338.1	-1,075.0	26,377.9	24,252.8	-4,143.3	-14.6 %	-10,085.3	-29.4 %	-2,125.1	-8.1 %
Funding Summary											
Unrestricted General (UGF)	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6	-15.3 %	-10,090.6	-30.0 %	-2,125.1	-8.3 %
Other State Funds (Other)	444.6	529.2	0.0	532.9	532.9	88.3	19.9 %	3.7	0.7 %	0.0	
Federal Receipts (Fed)	199.0	199.4	0.0	201.0	201.0	2.0	1.0 %	1.6	0.8 %	0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Commissions/Special Offices											
Human Rights Commission	2,297.9	2,351.3	0.0	2,390.5	2,261.1	-36.8	-1.6 %	-90.2	-3.8 %	-129.4	-5.4 %
Redistricting Board	623.8	1,561.3	-1,075.0	0.0	0.0	-623.8	-100.0 %	-1,561.3	-100.0 %	0.0	
Appropriation Total	2,921.7	3,912.6	-1,075.0	2,390.5	2,261.1	-660.6	-22.6 %	-1,651.5	-42.2 %	-129.4	-5.4 %
Executive Operations											
Executive Office	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7	-5.8 %	-1,428.5	-11.0 %	-1,620.0	-12.3 %
Governor's House	710.0	744.7	0.0	752.8	752.8	42.8	6.0 %	8.1	1.1 %	0.0	
Contingency Fund	49.6	650.0	0.0	650.0	600.0	550.4	>999 %	-50.0	-7.7 %	-50.0	-7.7 %
Lieutenant Governor	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0	1.2 %	-75.3	-6.3 %	-60.0	-5.1 %
Domestic Violence/Sex Assault	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0	-100.0 %	-3,000.0	-100.0 %	0.0	
Appropriation Total	17,059.4	18,581.6	0.0	15,765.9	14,035.9	-3,023.5	-17.7 %	-4,545.7	-24.5 %	-1,730.0	-11.0 %
Gov State Facilities Rent											
Gov Office Facilities Rent	684.8	626.2	0.0	626.2	626.2	-58.6	-8.6 %	0.0		0.0	
Governor's Office Leasing	415.0	545.6	0.0	545.6	490.6	75.6	18.2 %	-55.0	-10.1 %	-55.0	-10.1 %
Appropriation Total	1,099.8	1,171.8	0.0	1,171.8	1,116.8	17.0	1.5 %	-55.0	-4.7 %	-55.0	-4.7 %
Office of Management & Budget											
Office of Management & Budget	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7	0.3 %	-61.7	-2.3 %	-111.7	-4.1 %
Appropriation Total	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7	0.3 %	-61.7	-2.3 %	-111.7	-4.1 %
Elections											
Elections	4,058.2	7,260.7	0.0	3,583.0	3,484.0	-574.2	-14.1 %	-3,776.7	-52.0 %	-99.0	-2.8 %
Appropriation Total	4,058.2	7,260.7	0.0	3,583.0	3,484.0	-574.2	-14.1 %	-3,776.7	-52.0 %	-99.0	-2.8 %
Agency Total	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6	-15.3 %	-10,090.6	-30.0 %	-2,125.1	-8.3 %
Funding Summary											
Unrestricted General (UGF)	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6	-15.3 %	-10,090.6	-30.0 %	-2,125.1	-8.3 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	28,396.1	34,338.1	-1,075.0	26,377.9	24,252.8	-4,143.3	-14.6 %	-10,085.3	-29.4 %	-2,125.1	-8.1 %
<u>Objects of Expenditure</u>											
Personal Services	18,759.9	19,352.7	0.0	19,455.5	18,395.5	-364.4	-1.9 %	-957.2	-4.9 %	-1,060.0	-5.4 %
Travel	1,341.2	1,057.0	0.0	984.1	934.1	-407.1	-30.4 %	-122.9	-11.6 %	-50.0	-5.1 %
Services	7,834.6	13,186.2	0.0	5,316.3	4,511.2	-3,323.4	-42.4 %	-8,675.0	-65.8 %	-805.1	-15.1 %
Commodities	416.6	721.4	0.0	614.0	404.0	-12.6	-3.0 %	-317.4	-44.0 %	-210.0	-34.2 %
Capital Outlay	43.8	20.8	0.0	8.0	8.0	-35.8	-81.7 %	-12.8	-61.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-1,075.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	199.0	199.4	0.0	201.0	201.0	2.0	1.0 %	1.6	0.8 %	0.0	
1004 Gen Fund (UGF)	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6	-15.3 %	-10,090.6	-30.0 %	-2,125.1	-8.3 %
1061 CIP Rcpts (Other)	444.6	529.2	0.0	532.9	532.9	88.3	19.9 %	3.7	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	156	148	0	148	141	-15	-9.6 %	-7	-4.7 %	-7	-4.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	20	20	0	20	21	1	5.0 %	1	5.0 %	1	5.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6	-15.3 %	-10,090.6	-30.0 %	-2,125.1	-8.3 %
Other State Funds (Other)	444.6	529.2	0.0	532.9	532.9	88.3	19.9 %	3.7	0.7 %	0.0	
Federal Receipts (Fed)	199.0	199.4	0.0	201.0	201.0	2.0	1.0 %	1.6	0.8 %	0.0	

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2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,496.9	2,550.7	0.0	2,591.5	2,462.1	-34.8	-1.4 %	-88.6	-3.5 %	-129.4	-5.0 %
<u>Objects of Expenditure</u>											
Personal Services	2,162.6	2,160.0	0.0	2,200.8	2,100.8	-61.8	-2.9 %	-59.2	-2.7 %	-100.0	-4.5 %
Travel	42.8	37.1	0.0	37.1	37.1	-5.7	-13.3 %	0.0		0.0	
Services	232.0	270.2	0.0	270.2	250.8	18.8	8.1 %	-19.4	-7.2 %	-19.4	-7.2 %
Commodities	59.5	80.4	0.0	80.4	70.4	10.9	18.3 %	-10.0	-12.4 %	-10.0	-12.4 %
Capital Outlay	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	199.0	199.4	0.0	201.0	201.0	2.0	1.0 %	1.6	0.8 %	0.0	
1004 Gen Fund (UGF)	2,297.9	2,351.3	0.0	2,390.5	2,261.1	-36.8	-1.6 %	-90.2	-3.8 %	-129.4	-5.4 %
<u>Positions</u>											
Perm Full Time	20	20	0	20	19	-1	-5.0 %	-1	-5.0 %	-1	-5.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		199.4										
1004 Gen Fund (UGF)		2,351.3										
FY15 Conference Committee Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		44.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-5.5										
FY16 Adjusted Base Total		2,591.5	2,200.8	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-129.4										
16Governor's Endorsed Bdgt 2/5 Total		2,462.1	2,100.8	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	623.8	1,561.3	-1,075.0	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	63.6	0.0	0.0	0.0	0.0	-63.6 -100.0 %	0.0	0.0
Travel	19.1	0.0	0.0	0.0	0.0	-19.1 -100.0 %	0.0	0.0
Services	539.2	1,561.3	0.0	0.0	0.0	-539.2 -100.0 %	-1,561.3 -100.0 %	0.0
Commodities	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,075.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	623.8	1,561.3	-1,075.0	0.0	0.0	-623.8 -100.0 %	-1,561.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,561.3										
FY15 Authorized Total		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,561.3										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 15Gov's Operating Supplemental * * *												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	Suppl	-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
1004 Gen Fund (UGF)		-1,075.0										
15Gov's Operating Supplemental Total		-1,075.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7	-5.8 %	-1,428.5	-11.0 %	-1,620.0	-12.3 %
<u>Objects of Expenditure</u>											
Personal Services	9,705.4	9,900.6	0.0	10,092.1	9,292.1	-413.3	-4.3 %	-608.5	-6.1 %	-800.0	-7.9 %
Travel	954.9	784.1	0.0	784.1	734.1	-220.8	-23.1 %	-50.0	-6.4 %	-50.0	-6.4 %
Services	1,407.2	1,946.8	0.0	1,946.8	1,376.8	-30.4	-2.2 %	-570.0	-29.3 %	-570.0	-29.3 %
Commodities	170.4	357.1	0.0	357.1	157.1	-13.3	-7.8 %	-200.0	-56.0 %	-200.0	-56.0 %
Capital Outlay	37.9	0.0	0.0	0.0	0.0	-37.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,275.8	12,988.6	0.0	13,180.1	11,560.1	-715.7	-5.8 %	-1,428.5	-11.0 %	-1,620.0	-12.3 %
<u>Positions</u>											
Perm Full Time	73	71	0	71	67	-6	-8.2 %	-4	-5.6 %	-4	-5.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	7	7	0	7	7	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
1004 Gen Fund (UGF)		12,988.6										
FY15 Conference Committee Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Constituent Relations Coordinator (01-102X) for Staff Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY16 Adjusted Base Total		13,180.1	10,092.1	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
FY2016 Target Reduction	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
AMD: Reverse FY2016 Target Reduction	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,620.0										
16Governor's Endorsed Bdgt 2/5 Total		11,560.1	9,292.1	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	710.0	744.7	0.0	752.8	752.8	42.8	6.0 %	8.1	1.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	413.6	425.1	0.0	433.2	433.2	19.6	4.7 %	8.1	1.9 %	0.0	
Travel	5.0	13.0	0.0	13.0	13.0	8.0	160.0 %	0.0		0.0	
Services	220.7	221.9	0.0	221.9	221.9	1.2	0.5 %	0.0		0.0	
Commodities	70.7	84.7	0.0	84.7	84.7	14.0	19.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	710.0	744.7	0.0	752.8	752.8	42.8	6.0 %	8.1	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	5	4	0	4	4	-1	-20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		744.7										
FY15 Conference Committee Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	49.6	650.0	0.0	650.0	600.0	550.4 >999 %	-50.0 -7.7 %	-50.0 -7.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Expenditure Level	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0	1.2 %	-75.3	-6.3 %	-60.0	-5.1 %
<u>Objects of Expenditure</u>											
Personal Services	910.4	941.6	0.0	956.3	906.3	-4.1	-0.5 %	-35.3	-3.7 %	-50.0	-5.2 %
Travel	99.1	134.0	0.0	104.0	104.0	4.9	4.9 %	-30.0	-22.4 %	0.0	
Services	82.5	103.7	0.0	103.7	93.7	11.2	13.6 %	-10.0	-9.6 %	-10.0	-9.6 %
Commodities	18.0	19.0	0.0	19.0	19.0	1.0	5.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,110.0	1,198.3	0.0	1,183.0	1,123.0	13.0	1.2 %	-75.3	-6.3 %	-60.0	-5.1 %
<u>Positions</u>											
Perm Full Time	9	8	0	8	7	-2	-22.2 %	-1	-12.5 %	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	1	1	>999 %	1	>999 %	1	>999 %

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
FY15 Conference Committee Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Initiative Public Hearings	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		1,183.0	956.3	104.0	103.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete one full-time position and limit contractual services	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
16Governor's Endorsed Bdgt 2/5 Total		1,123.0	906.3	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,914.0	3,000.0	0.0	0.0	0.0	-2,914.0 -100.0 %	-3,000.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY15 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Domestic Violence and Sexual Assault Prevention Program	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
AMD: Reduce Expenditure Level	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	684.8	626.2	0.0	626.2	626.2	-58.6 -8.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	684.8	626.2	0.0	626.2	626.2	-58.6 -8.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	684.8	626.2	0.0	626.2	626.2	-58.6 -8.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1004 Gen Fund (UGF)		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	415.0	545.6	0.0	545.6	490.6	75.6	18.2 %	-55.0	-10.1 %	-55.0	-10.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	415.0	545.6	0.0	545.6	490.6	75.6	18.2 %	-55.0	-10.1 %	-55.0	-10.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	415.0	545.6	0.0	545.6	490.6	75.6	18.2 %	-55.0	-10.1 %	-55.0	-10.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee ***										
1004 Gen Fund (UGF)		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Conference Committee to FY15 Authorized ***										
FY15 Authorized Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Authorized to FY15 Management Plan ***										
FY15 Management Plan Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Management Plan to FY16 Adjusted Base ***										
FY16 Adjusted Base Total		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Expenditure Level	Dec	*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***										
1004 Gen Fund (UGF)		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7	0.3 %	-61.7	-2.3 %	-111.7	-4.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,375.4	2,464.5	0.0	2,514.5	2,404.5	29.1	1.2 %	-60.0	-2.4 %	-110.0	-4.4 %
Travel	18.4	27.0	0.0	27.0	27.0	8.6	46.7 %	0.0		0.0	
Services	185.7	157.3	0.0	157.3	155.6	-30.1	-16.2 %	-1.7	-1.1 %	-1.7	-1.1 %
Commodities	28.0	29.0	0.0	29.0	29.0	1.0	3.6 %	0.0		0.0	
Capital Outlay	5.9	5.0	0.0	5.0	5.0	-0.9	-15.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,613.4	2,682.8	0.0	2,732.8	2,621.1	7.7	0.3 %	-61.7	-2.3 %	-111.7	-4.1 %
<u>Positions</u>											
Perm Full Time	18	17	0	17	16	-2	-11.1 %	-1	-5.9 %	-1	-5.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,682.8										
FY15 Conference Committee Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY16 Adjusted Base Total		2,732.8	2,514.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete one full-time position and limit contractual services	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.7										
16Governor's Endorsed Bdgt 2/5 Total		2,621.1	2,404.5	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	4,502.8	7,789.9	0.0	4,115.9	4,016.9	-485.9	-10.8 %	-3,773.0	-48.4 %	-99.0	-2.4 %
<u>Objects of Expenditure</u>											
Personal Services	3,128.9	3,460.9	0.0	3,258.6	3,258.6	129.7	4.1 %	-202.3	-5.8 %	0.0	
Travel	201.9	61.8	0.0	18.9	18.9	-183.0	-90.6 %	-42.9	-69.4 %	0.0	
Services	1,103.9	4,103.2	0.0	794.6	695.6	-408.3	-37.0 %	-3,407.6	-83.0 %	-99.0	-12.5 %
Commodities	68.1	151.2	0.0	43.8	43.8	-24.3	-35.7 %	-107.4	-71.0 %	0.0	
Capital Outlay	0.0	12.8	0.0	0.0	0.0	0.0		-12.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,058.2	7,260.7	0.0	3,583.0	3,484.0	-574.2	-14.1 %	-3,776.7	-52.0 %	-99.0	-2.8 %
1061 CIP Rcpts (Other)	444.6	529.2	0.0	532.9	532.9	88.3	19.9 %	3.7	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	30	28	0	28	28	-2	-6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	13	13	0	13	13	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		7,232.8										
1061 CIP Rcpts (Other)		529.2										
FY15 Conference Committee Total		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY15 Authorized Total		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Statewide Primary and General Elections	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,693.8										
L Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
FY2016 Salary Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		4.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
1061 CIP Rcpts (Other)		-1.2										
FY16 Adjusted Base Total		4,115.9	3,258.6	18.9	794.6	43.8	0.0	0.0	0.0	28	0	13
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Limit contractual services.	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.0										
16Governor's Endorsed Bdgt 2/5 Total		4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.